

Operating Budget

Agencies Supported

- Office of the Mayor
- City Council
- Budget and Fiscal Services
- Department of Community Services
- Department of Emergency Management
- Environmental Services
- Customer Services Department
- Honolulu Police Department
- Department of Planning and Permitting
- Department of Facilities Management
- Department of Parks and Recreation
- Department of Transportation Services
- Honolulu Fire Department
- Department of Emergency Management
- City Clerk
- Medical Examiner
- Department of Enterprise Services
- Prosecuting Attorney
- Various State



Operating Budgel

Total Operating Budget - \$18,655,179

- Salaries
- Current Expenses
- Equipment

Source of Funds

General

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- 228,685
- \$18,247,573
- 106,620
 - 53,556
- 53,712
- - Housing and Comm Dev (Sec 8)

Federal Grants (Work Hawaii)

Liquor Commission

Refuse

71,880

DEPARTMENT OF



Vacancy Management

Salaries/Headcount

		FY09	FY10	D T	<u>fference</u>
Cos	•	\$8,954,356	\$8,957	.424 \$	3,068
operate morphic promot	Count	151		150	(1)*
		ed IS228, due to di	iscontinued fed	deral funding.	· · · · ·

Permanent Positions	149	148	(1)
Temporary Positions	2	2	\cap

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Number of Filled FTE 131.5

Total Vacancies* 18.5

Fotal Number of FTE 150.0

Vacancy Allocation

Contract Hires (using vacant position funding) **

On Hold-Pending department reorganization

On Hold per agreement with DCS (Fed Funded)

Unfilled Appointee Positions^

Presently in Hiring Process

Total Vacancies*

position funding used for Special Advisor

Contract Positions

Contract Hires for ERP Backfill (CIP funded) 9.0

Contracts Hires using vacant position funding**

Fotal Contract Hires

Fotal Staff In Place on 1/31/09 = 147.5







Operating Budget

Current Expenses

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1)	ACAMS Maintenance		\$169,000
2)	ETEAM Maintenance	i i i i i i i i i i i i i i i i i i i	\$ 27,279
,	Maximo Maintenance		\$ 42,000
4)	Power Saver Mainten	ance	\$ 20,085

Equipment

	<u>FY09</u>	FY10	<u>Difference</u>
Cost	\$528,685	\$228,685	(\$300,000)

Budget Reduction Prior to Grant Maintenance Absorption: (\$650,217)

Actual Budget Reduction After Grant Maintenance: (\$391,853) City and County

Revenue

Current Revenue From DIT

Accounts

- Duplication of Master Tapes
- Technology Services-State
- Technology Services-Feds
- Technology Services-Other Counties
- Telecom (Transferred to PMO)
- TOTAL

FY10 Projection

\$ 13,000

\$650,000

\$ 5,000

\$260,000

\$109,945

\$1,037,945

DIT Agency Focus

- Reorganize DIT to Improve Efficiency
- DHR/Payroll
- Extract Knowledge from ERP Data
- Build on Last 4 Year Accomplishments
- WEB Redeployment
- Network/Telephone/Security
- Public Safety
- Rail Support
- Improve on Department Systems
- Sustainability Opportunities
- Motor Vehicle/Drivers Licensing
- Revenue/Savings Opportunities
- Federal Funding/Grants (Stimulus)
- Wireless Expansion
- 70 Major Systems/Applications

Mahalo











